

Message Text

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ACTION IO-10

INFO OCT-01 AGR-05 AID-05 EB-07 IOE-00 COME-00 ISO-00

TRSE-00 OMB-01 ABF-01 AF-06 ARA-06 EA-06 EUR-12

NEA-09 COA-01 L-02 CEQ-01 OIC-02 /075 W

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P 251214Z FEB 75

FM AMEMBASSY ROME

TO SECSTATE WASHDC PRIORITY 9713

C O N F I D E N T I A L ROME 2724

FODAG

E.O. 11652: GDS

TAGS: FAO

SUBJECT: FAO BUDGET PROJECTIONS FOR 1976-1977

REF: ROME 2552

SUMMARY-PER REFTEL, GENEVA GROUP IN ROME HAS NOW OBTAINED FURTHER INFORMATION ON FAO BUDGET PROJECTIONS FOR 1976-1977 WHICH FAO PLANS TO PRESENT TO FORTHCOMING FAO COUNCIL MEETING MARCH 10-14. FIGURES HAVE BEEN RECALCULATED SOMEWHAT, AND TOTAL BUDGET REQUEST OF \$185 IS SOMEWHAT HIGHER THAN WE HOPED FOR. LISTED BELOW ARE AREAS OF MAJOR INCREASES, BUT WE BELIEVE

MEANINGFUL BUDGET REVIEW MUST BE ON ACROSS-BOARD BASIS, CONSIDERING MEDIUM AND SMALL INCREASES AS WELL, AND LOOKING AT HIDDEN SALARY INCREASES. WE HOPE TO PROVIDE FURTHER INFORMATION ON THESE POINTS SHORTLY. FAO STILL PLANS NOT TO RELEASE KEY DOCUMENT ON PROGRAM OF WORK AND BUDGET UNTIL IMMEDIATELY BEFORE COUNCIL MEETING. INFORMATION PRESENTED IN THIS TELEGRAM SHOULD BE HELD CLOSELY FOR THIS REASON, AND BECAUSE IT HAS BEEN OBTAINED WITHOUT TOP LEVEL FAO AUTHORIZATION. GENEVA GROUP
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IN ROME IS HOLDING MEETING MARCH 3 UNDER U.S. CHAIRMANSHIP

TO DISCUSS FAO PROPOSALS ON PROGRAM OF WORK AND BUDGET FOR
1976-1977.

1. OVER

ALL BUDGET FIGURES HAVE BEEN RECALCULATED AS FOLLOWS.
TAKING INTO ACCOUNT PRESENT DOLLAR-LIRA EXCHANGE RATE,
BUDGET
BASE OF 1974-1975. SHOULD BE \$103.2 MILLION. COST INCREASES FOR
THIS SAME PROGRAM WOULD AMOUNT TO \$30.8 MILLION. PROGRAM
INCREASES PROPOSED BY FAO DIRECTOR
GENERAL
AMOUNT TO \$51
MILLION (\$39.3 MILLION FOR INCREASES
THEMSELVES, AND \$11.7 MILLION

FOR COST INCREASES THEREON). THIS BRINGS TOTAL BUDGET
REQUEST TO \$185 MILLION. DOLLAR-LIRA EXCHANGE RATE USED IN
COMPUTATION IS 650 (HIGHER THAN AT PRESENT MOMENT).

2. AGRICULTURE DEPARTMENT IS AREA OF HIGHEST INCREASES--
\$11.038 MILLION ON TOP OF 1974-1975 EXPENDITURE OF \$11.506
MILLION. PRINCIPAL AREAS OF INCREASE ARE:

GENERAL AREA OF
PRODUCTION AND PRODUCTIVITY \$4.4 MILLION, INCLUDING SOIL FER-
TILITY AND
FERTILIZER USE \$1.73 MILLION; FARM POLICY ANALYSIS
PLANNING AND COORDINATION \$1.137 MILLION; PESTICIDES AND
INTEGRATED PEST CONTROL \$800,000; CONTROL OF AFRICAN ANIMAL
TRYPANOSOMIASIS \$704,000; MEAT
DEVELOPMENT \$676,000; SMALL
FARMER DEVELOPMENT PROGRAM \$519,000; MILK PRODUCTION \$495,000;
AND
GENETIC RESOURCES INFORMATION AND CONSERVATION \$321,000.

3. ECONOMIC AND

SOCIAL POLICY DEPARTMENT IS SECOND IN AMOUNT
ALTHOUGH NOT PERCENTAGE OF INCREASE--\$6,595 MILLION INCREASE
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ABOVE \$9.861 MILLION EXPENDITURES FOR 1974-1975. LARGEST
PROPOSED INCREASES

ARE: GENERAL AREA OF INTEGRATED RURAL DEVELOP-
MENT \$970,000; NUTRITION PLANNING ASSISTANCE \$961,000; GLOBAL
INFORMATION
AND
EARLY WARNING

SYSTEM (870,000 PLUS \$100,000
FOR IMPROVING SHORT-TERM FORECASTING; GLOBAL ORIENTATION FOR
NATIONAL PLANNING (PSWAD) \$600,000, AND
WORLD FOOD SECURITY
ACTIVITIES \$550,000.

4. DEVELOPMENT DEPARTMENT BUDGET PROPOSAL CALLS FOR INCREASE
OF \$4.379 MILLION ON TOP OF 1974-
1975 EXPENDITURES OF \$4.446
MILLION. PRINCIPAL INCREASES PROPOSED ARE: CENTRAL OFFICE OF
INVESTMENT CENTER \$1.029 MILLION; AGRICULTURAL RESEARCH COOR-
DINATION \$632,000, INCLUDING \$417,000 FOR CONSULTATIVE GROUP
ON INTERNATIONAL AGRICULTURAL RESEARCH;
FAO/WORLD BANK
COOPERATIVE PROGRAM \$500,000; AND FAO'S
ONE-THIRD SHARE
OF COSTS OF CONSULTATIVE GROUP ON FOOD PRODUCTION AND INVEST-
MENT \$400,000. RESEARCH STUDIES FOR AGRICULTURAL DEVELOPMENT
WOULD BE REDUCED BY \$114,000, LEAVING ONLY \$55,000. (WE
UNDERSTAND
THIS IS ONLY REDUCTION IN PROPOSED BUDGET).
ASSISTANCE TO LIBERATION MOVEMENTS WOULD BE GIVEN \$93,000.

5. FORESTRY AND FISHERY DEPARTMENTS HAVE RELATIVELY MODEST
INCREASE PROPOSALS OF \$1.5 MILLION AND \$1.497 MILLION RE-
SPECTIVELY.

6. CRITICAL BUDGET REVIEW MUST OF COURSE COVER WHOLE OF
REQUEST, RECOGNIZING THAT SIGNIFICANT REDUCTIONS MAY BE
POSSIBLE IN NUMBER OF MEDIUM AND SMALL ITEMS AS WELL AS
MAJOR INCREASE PROPOSALS. IT IS PROPOSED FOR EXAMPLE TO
EXPAND FAO'S STAFF ON WATER LAW IN PREPARATION FOR UN WATER
CONFERENCE IN 1977, AT COST OF \$120,000, AND TO STRENGTHEN
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FIELD STAFF AND RESEARCH INFORMATION STAFF OF FREEDOM FROM
HUNGER/ACTION FOR DEVELOPMENT AT COST OF \$200,000. SALARY
COSTS ARE NOT BROKEN OUT, AND WE BELIEVE MANY SALARY
INCREASES ARE HIDDEN IN BUDGET REQUEST.
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Message Attributes

Automatic Decaptioning: X
Capture Date: 01 JAN 1994
Channel Indicators: n/a
Current Classification: UNCLASSIFIED
Concepts: n/a
Control Number: n/a
Copy: SINGLE
Draft Date: 25 FEB 1975
Decaption Date: 01 JAN 1960
Decaption Note:
Disposition Action: RELEASED
Disposition Approved on Date:
Disposition Authority: greeneet
Disposition Case Number: n/a
Disposition Comment: 25 YEAR REVIEW
Disposition Date: 28 MAY 2004
Disposition Event:
Disposition History: n/a
Disposition Reason:
Disposition Remarks:
Document Number: 1975ROME02724
Document Source: CORE
Document Unique ID: 00
Drafter: n/a
Enclosure: n/a
Executive Order: GS
Errors: N/A
Film Number: D750066-0088
From: ROME
Handling Restrictions: n/a
Image Path:
ISecure: 1
Legacy Key: link1975/newtext/t19750215/aaaaamve.tel
Line Count: 159
Locator: TEXT ON-LINE, ON MICROFILM
Office: ACTION IO
Original Classification: CONFIDENTIAL
Original Handling Restrictions: n/a
Original Previous Classification: n/a
Original Previous Handling Restrictions: n/a
Page Count: 3
Previous Channel Indicators: n/a
Previous Classification: CONFIDENTIAL
Previous Handling Restrictions: n/a
Reference: 75 ROME 2552
Review Action: RELEASED, APPROVED
Review Authority: greeneet
Review Comment: n/a
Review Content Flags:
Review Date: 10 JUN 2003
Review Event:
Review Exemptions: n/a
Review History: RELEASED <10 JUN 2003 by ElyME>; APPROVED <14 OCT 2003 by greeneet>
Review Markings:

Margaret P. Grafeld
Declassified/Released
US Department of State
EO Systematic Review
05 JUL 2006

Review Media Identifier:
Review Referrals: n/a
Review Release Date: n/a
Review Release Event: n/a
Review Transfer Date:
Review Withdrawn Fields: n/a
Secure: OPEN
Status: NATIVE
Subject: FAO BUDGET PROJECTIONS FOR 1976-1977
TAGS: AORG, AFIN, FAO
To: STATE
Type: TE
Markings: Margaret P. Grafeld Declassified/Released US Department of State EO Systematic Review 05 JUL 2006